

Department of Labor and Workforce Development
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	20,330.9	20,669.4	20,989.4	20,989.4
Designated GF	35,942.4	35,835.2	29,525.3	29,525.3
Other	16,099.0	16,509.6	15,638.2	15,638.2
Federal Funds	91,654.1	82,697.0	100,587.5	90,587.5
Total	164,026.4	155,711.2	166,740.4	156,740.4
Check (Enter #s from LFD reports)	164,026.4	155,711.2	166,740.4	156,740.4
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	56,273.3	56,504.6	50,514.7	50,514.7
Other	16,099.0	16,509.6	15,638.2	15,638.2
Federal	91,654.1	82,697.0	100,587.5	90,587.5

Positions (Enter position counts from LFD reports)

PFTs	664	664	664	664
PPTs	44	44	44	44
Temps	24	24	24	24
Total Positions	732	732	732	732
Position Check (Should equal zero)				0

FY23 Management Plan to House Subcom	
658.5	3.2%
(6,417.1)	-17.9%
(460.8)	-2.9%
(1,066.6)	-1.2%
(7,286.0)	-4.4%

AdjBase+ to House Subcom	
320.0	1.5%
(6,309.9)	-17.6%
(871.4)	-5.3%
7,890.5	9.5%
1,029.2	0.7%

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
(10,000.0)	-9.9%
(10,000.0)	-6.0%

(5,758.6)	-10.2%
(460.8)	-2.9%
(1,066.6)	-1.2%

(5,989.9)	-10.6%
(871.4)	-5.3%
7,890.5	9.5%

-	0.0%
-	0.0%
(10,000.0)	-9.9%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Prepared by:	Michallea Anderson
Date:	3/8/2023
Time	9:00PM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Department of Labor and Workforce Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.				Numbers Section		17,925.9		0	0	
1	Commissioner and Administrative Services	Workforce Investment Board	Reduce Interagency Authority No Longer Needed		1007	I/A Rcpts	(221.6)	1	0	0
2	Workers' Compensation	Second Injury Fund	Restore Omnibus Workers' Compensation Ch. 91 SLA 2018 (HB79)		1031	Sec Injury	400.0	1	0	0
3	Labor Standards and Safety	Wage and Hour Administration	Maintain Certified Payroll Operations		1005	GF/Prgm	350.0	1	0	0
4	Labor Standards and Safety	Wage and Hour Administration	Replace Unrestricted General Fund Receipts with General Fund Program Receipts		1004	Gen Fund	(250.0)	1	0	0
					1005	GF/Prgm	250.0	1		

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
320.0	(6,309.9)	(871.4)	7,890.5	1,029.2
320.0	680.0	(964.6)	7,890.5	7,925.9
-	(6,989.9)	93.2	-	(6,896.7)
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
320.0	680.0	(964.6)	7,890.5	7,925.9
-	-	(221.6)	-	(221.6)
-	400.0	-	-	400.0
-	350.0	-	-	350.0
(250.0)	-	-	-	(250.0)
-	250.0	-	-	250.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5	Employment and Training Services	Workforce Services	Individual Training Accounts for Clients and Operation Training Grants		1002	Fed Rcpts	1,512.4	1	0	0		-	-	-	1,512.4	1,512.4
6	Employment and Training Services	Workforce Services	Reduce Interagency Authority No Longer Needed		1007	I/A Rcpts	(776.6)	1	0	0		-	-	(776.6)	-	(776.6)
7	Employment and Training Services	Unemployment Insurance	LFD Adjust: Add Federal Authority to Match Governor's Bill DO NOT ACCEPT AT SUBCOMMITTEE		1002	Fed Rcpts	10,000.0	0	0	0		-	-	-	-	-
8	Employment and Training Services	Unemployment Insurance	Programs and Operation of Disaster Unemployment Assistance Program		1002	Fed Rcpts	6,378.1	1	0	0		-	-	-	6,378.1	6,378.1
9	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Increase General Fund for AVTEC		1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0
10	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Replace Unavailable Program Receipts to Support Existing Vocational Training Opportunities		1004	Gen Fund	320.0	1	0	0		320.0	-	-	-	320.0
					1005	GF/Prgm	(320.0)	1				-	(320.0)	-	-	(320.0)
11	Alaska Vocational Technical Center	AVTEC Facilities Maintenance	Reimbursable Service Agreement for Commodities Cost Increases		1007	I/A Rcpts	33.6	1	0	0		-	-	33.6	-	33.6
Includes all FY24 Governors amended operating budget requests except salary adjustments.				Numbers Section			(6,896.7)		0	0		-	(6,989.9)	93.2	-	(6,896.7)
12	Commissioner and Administrative Services	Commissioner's Office	Transfer Administrative Services Director (07-1101) to Management Services		1007	I/A Rcpts	(255.7)	1	-1	-1		-	-	(255.7)	-	(255.7)
13	Commissioner and Administrative Services	Workforce Investment Board	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(4,660.0)	1	0	0		-	(4,660.0)	-	-	(4,660.0)
14	Commissioner and Administrative Services	Management Services	Transfer Administrative Services Director (07-1101) from Commissioner's Office		1007	I/A Rcpts	255.7	1	1	1		-	-	255.7	-	255.7
15	Labor Standards and Safety	Alaska Safety Advisory Council	Support for the Governor's Safety and Health Conference		1108	Stat Desig	93.2	1	0	0		-	-	93.2	-	93.2
16	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(2,329.9)	1	0	0		-	(2,329.9)	-	-	(2,329.9)
Other Subcommittee Actions							-		0	0		-	-	-	-	-
17	Employment & Training Services	Workforce Services	Add Allocation Level Intent: It is the intent of the legislature that the Department of Labor and Workforce Development leverage federal apprenticeship dollars to increase state capacity for expanding Career Technical Education.				-	1		0	Intent	-	-	-	-	-